

SUPPLEMENTAL BUDGET

Agency 150

Department of General Administration

Recommendation Summary

Dollars in Thousands

	FY 05 FTEs	General Fund State	Other Funds	Total Funds
2003-05 Expenditure Authority	568.9	468	131,423	131,891
Supplemental Changes				
Capital Projects Operating Costs	2.2		210	210
Transition of Governor's Mansion			150	150
Subtotal - Supplemental Changes	2.2		360	360
Total Proposed Budget	571.1	468	131,783	132,251
Difference	2.2		360	360
Percent Change	0.4%	0.0%	0.3%	0.3%

Supplemental Changes

Capital Projects Operating Costs

Staffing levels and funding are increased to provide additional maintenance and cleaning for upgrades to the Legislative Building due to the rehabilitation project. This item also includes Legislative Building security items above those funded in the 2004 Supplemental Budget. Ongoing maintenance and security operations costs are included in the agency's 2005-07 Operating Budget. Affected activities are Public and Historical Facilities; Facilities Maintenance and Operation; and Custodial. (General Administration Service Account)

Transition of Governor's Mansion

In preparation for the occupancy of the Governor's mansion by the new Governor and family, some long overdue repairs and maintenance will be made to the mansion's private living quarters. The agency activity affected is Public and Historic Facilities Management. (General Administration Service Account)